

15-Aug-08 Updated		FY 08-09 - DPS&C - Act 19								
DPS&C/Corrections Services										
FY 08- 09 Summary of Act 19										
		SGF	IAT	SGR	SGR-Canteen	Stat. Ded.	IEB	Federal	Total MOF	T.O.
FY 07-08 Existing Operating Budget - Schedule 08		\$472,061,869	\$5,010,347	\$24,772,718	\$15,419,103	\$54,000	\$500,000	\$3,329,151	\$521,147,188	6,518
FY 08-09 SGF Increase	4.8%	Schedule 08								
Nonrecurring Adjustments(Acq, MR, Start-up Costs)		(\$4,121,580)		(\$2,406,000)			(\$500,000)		(\$7,027,580)	
Nonrecurring Adjustments(Carryforwards)		(\$204,277)	(\$47,476)	(\$678,908)					(\$930,661)	
Department Acquisitions/Major Repairs				\$2,300,000		\$9,248,543			\$11,548,543	
OPB - Net Salary Base Adjustment (salary & rel ben needs over/under 07-08 budget)		\$12,256,667		\$449,082	\$147,508				\$12,853,257	
HAC reduction to dept. acquisitions and major repairs						(\$1,000,000)			(\$1,000,000)	
LSP - funding for replacement of incinerator (IAT Expend.)						\$1,300,000			\$1,300,000	
Restoration of Department Salary/Other Needs - OPB		\$12,785,672							\$12,785,672	
Department wide Additional Attrition		(\$5,659,841)							(\$5,659,841)	
Merit Increases - prior year annualizations and current year)		\$10,666,145							\$10,666,145	
Retirement Rate Decrease (20.4% to 18.5%)		(\$5,022,299)			(\$28,507)				(\$5,050,806)	
Group Insurance Increase (3.7%)		\$1,004,942			\$4,777				\$1,009,719	
HQ-Retirees Group Insurance - including P.E.(3.7%)		\$753,431							\$753,431	
HQ- OPB T.O. reduction		(\$724,065)							(\$724,065)	(10)
Institutions - OPB T.O. reduction		(\$9,614,205)							(\$9,614,205)	(144)
P&P - OPB T.O. reduction		(\$1,613,141)							(\$1,613,141)	(29)
Restoration of Job Appts. For 173 T.O. (\$6.9 million for 144 Inst. and 29 P&P positions)									\$0	
Restoration of 67 CSO T.O. (various units)		\$3,159,278							\$3,159,278	67
Reduction of \$10.5 million O.T. to FY 05-06 level of \$8.6 million									\$0	
Reduction of 16 CSO T.O. from EHCC		(\$400,000)							(\$400,000)	(16)
HQ - Restoration of 6 T.O. from EHCC		\$353,000							\$353,000	6
HQ - Increase for Emergency Inpatient Medical Costs (\$500,000 for 10 episodes)		\$500,000							\$500,000	
LSP - Increase in Ferry Contract (\$200,000)									\$0	
JLDCC - Wastewater Treatment Fees (\$14,700)									\$0	
AVC - Hospital Security Cost Adjustment		\$99,244							\$99,244	
SHRC - Utility Cost Adjustment		\$84,411							\$84,411	
RCC - Lab and x-ray Cost Adjustment		\$34,755							\$34,755	
LCIW - Increase of 10 CSO T.O. from EHCC		\$400,000							\$400,000	10
HQ - UPS Billing		\$0							\$0	
HQ-Legislative Auditor Billing		(\$6,336)							(\$6,336)	
HQ - Civil Service Billing		\$45,601							\$45,601	
Department- CPTP Billing		(\$369)							(\$369)	
P&P Rent/Maint for State Buildings Adjustment		\$5,377							\$5,377	
Act 672 Retirees - LSP		(\$53,015)							(\$53,015)	(1)
ORM Premiums per OPB		(\$547,378)							(\$547,378)	
Department - State Treasury Fees		\$0							\$0	
DCI - ELSH Utilities adjustment		\$132,305							\$132,305	
EHCC - Annualization of - 273 Bed Skilled Nursing Unit (5 months)		\$7,571,391							\$7,571,391	
OTHER ADJ - JLDCC - Canteen Increase					\$100,000				\$100,000	
OTHER ADJ - LSP - Canteen Increase					\$1,000,000				\$1,000,000	
OTHER ADJ - DWCC - Canteen Increase					\$300,000				\$300,000	
WNC - 2.9% inflation for 1461 beds		\$478,323							\$478,323	
ALC - 2.9% inflation for 1461 beds		\$478,323							\$478,323	
OTHER ADJ - WNC - Leap Year Adjustment		(\$43,874)							(\$43,874)	
OTHER ADJ - ALC - Leap Year Adjustment		(\$43,874)							(\$43,874)	
Misc. Adjustments		\$22,699							\$22,699	
									\$0	
	Additional FY 08-09 Funding - Schedule 08	\$22,777,310	(\$47,476)	(\$335,826)	\$1,523,778	\$9,548,543	(\$500,000)	\$0	\$32,966,329	(117)
Subtotal FY 08-09 Budget - Schedule 08		\$494,839,179	\$4,962,871	\$24,436,892	\$16,942,881	\$9,602,543	\$0	\$3,329,151	\$554,113,517	6,401
LHSAO - Schedule 20 agency 451 (\$1 increase \$6,651,395)		\$159,467,178				\$52,000			\$159,519,178	
Debt Service - Schedule 20 agency 923 (WNC, ALC, AVC, & SHRC)		\$2,575,951				\$9,865,275			\$12,441,226	
Prison Enterprises - Schedule 21 agency 811			\$25,715,808	\$8,795,398					\$34,511,206	85
Total Budget FY 08-09 - Corr. Services		\$656,882,308	\$30,678,679	\$33,232,290	\$16,942,881	\$19,519,818	\$0	\$3,329,151	\$760,585,127	6,486